

MISSISSIPPI BOARD OF NURSING 1080 RIVER OAKS DRIVE
AGENCY ADDRESS

Melinda E. Rush
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,740,388	1,786,448	1,786,448		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,680	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	1,745,068	1,796,448	1,796,448		
2. Travel					
a. Travel & Subsistence (In-State)	39,726	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	5,811	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	45,537	65,000	65,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,500	20,000	20,000		
b. Communications, Transportation & Utilities	43,167	57,000	57,000		
c. Public Information	1,196	7,000	7,000		
d. Rents	219,889	260,000	280,000	20,000	7.69%
e. Repairs & Service	892	3,500	3,500		
f. Fees, Professional & Other Services	113,544	105,500	145,500	40,000	37.91%
g. Other Contractual Services	13,291	10,000	10,000		
h. Data Processing	63,732	125,000	150,000	25,000	20.00%
i. Other	11,454	2,000	2,000		
Total Contractual Services	472,665	590,000	675,000	85,000	14.40%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	33,457	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	12,111	26,000	26,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	20,193	13,000	13,000		
Total Commodities	65,761	84,000	84,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	27,822		10,000	10,000	
d. IS Equipment (Data Processing & Telecommunications)	14,898	75,000	90,000	15,000	20.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	42,720	75,000	100,000	25,000	33.33%
3. Vehicles (Schedule D-3)	17,291	25,000		(25,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	697,288	197,288	197,288		
TOTAL EXPENDITURES	3,086,330	2,832,736	2,917,736	85,000	3.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,846,111	2,745,144	4,412,408	1,667,264	60.73%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS Board of Nursing	1,985,363	4,500,000	1,500,000	(3,000,000)	(66.66%)
Less: Estimated Cash Available Next Fiscal Period	(2,745,144)	(4,412,408)	(2,994,672)	(1,417,736)	(32.13%)
TOTAL FUNDS (equals Total Expenditures above)	3,086,330	2,832,736	2,917,736	85,000	3.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	38	34	34		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	5.10				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: James W. Mack / jmack@msbn.state.ms.us

Phone Number: 601 664-9333

Submitted by: James W. Mack
Name

Title: Director, Accounting & Finance

Date: July 21, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF NURSING

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	1,745,068	100.00%		1,796,448	100.00%		1,796,448	100.00%	
10.									
11.									
12.									
Total Salaries	1,745,068		56.54%	1,796,448		63.41%	1,796,448		61.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	45,537	100.00%		65,000	100.00%		65,000	100.00%	
10.									
11.									
12.									
Total Travel	45,537		1.47%	65,000		2.29%	65,000		2.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	472,665	100.00%		590,000	100.00%		675,000	100.00%	
10.									
11.									
12.									
Total Contractual	472,665		15.31%	590,000		20.82%	675,000		23.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	65,761	100.00%		84,000	100.00%		84,000	100.00%	
10.									
11.									
12.									
Total Commodities	65,761		2.13%	84,000		2.96%	84,000		2.87%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF NURSING

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	42,720	100.00%		75,000	100.00%		100,000	100.00%	
10.									
11.									
12.									
Total Equipment	42,720		1.38%	75,000		2.64%	100,000		3.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	17,291	100.00%		25,000	100.00%				
10.									
11.									
12.									
Total Vehicles	17,291		0.56%	25,000		0.88%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF NURSING

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	697,288	100.00%		197,288	100.00%		197,288	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	697,288		22.59%	197,288		6.96%	197,288		6.76%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	3,086,330	100.00%		2,832,736	100.00%		2,917,736	100.00%	
10.									
11.									
12.									
TOTAL	3,086,330		100.00%	2,832,736		100.00%	2,917,736		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI BOARD OF NURSING

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,846,111	2,745,144	4,412,408
MS Board of Nursing (3838)	Fees	1,985,363	4,500,000	1,500,000
Section B TOTAL		5,831,474	7,245,144	5,912,408

Section S + A + B TOTAL		5,831,474	7,245,144	5,912,408
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Board of Nursng	3838	Trustmark Bank	18,510	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI BOARD OF NURSING

Name of Agency

OTHER SPECIAL FUNDS

See Attached

TREASURY FUND/BANK

See Attached

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. _____ of _____ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,745,068	1,745,068
Travel				45,537	45,537
Contractual Services				472,665	472,665
Commodities				65,761	65,761
Other Than Equipment					
Equipment				42,720	42,720
Vehicles				17,291	17,291
Wireless Comm. Devs.					
Subsidies, Loans & Grants				697,288	697,288
Total				3,086,330	3,086,330
No. of Positions (FTE)				38.00	38.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,796,448	1,796,448
Travel				65,000	65,000
Contractual Services				590,000	590,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				2,832,736	2,832,736
No. of Positions (FTE)				34.00	34.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(25,000)	(25,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(25,000)	(25,000)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. _____ of 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				85,000	85,000
Commodities					
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				110,000	110,000
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,796,448	1,796,448
Travel				65,000	65,000
Contractual Services				675,000	675,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				2,917,736	2,917,736
No. of Positions (FTE)				34.00	34.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI BOARD OF NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE DISCIPLINE				2,129,948	2,129,948
2. EXAMS				787,788	787,788
SUMMARY OF ALL PROGRAMS				2,917,736	2,917,736

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 1 of 2 Programs

AGENCY

LICENSURE DISCIPLINE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,273,900	1,273,900
Travel				33,242	33,242
Contractual Services				345,045	345,045
Commodities				48,006	48,006
Other Than Equipment					
Equipment				31,186	31,186
Vehicles				12,622	12,622
Wireless Comm. Devs.					
Subsidies, Loans & Grants				509,020	509,020
Total				2,253,021	2,253,021
No. of Positions (FTE)				27.70	27.70

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,311,407	1,311,407
Travel				47,450	47,450
Contractual Services				430,700	430,700
Commodities				61,320	61,320
Other Than Equipment					
Equipment				54,750	54,750
Vehicles				18,250	18,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants				144,021	144,021
Total				2,067,898	2,067,898
No. of Positions (FTE)				24.80	24.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(18,250)	(18,250)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(18,250)	(18,250)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 1 of 2 Programs

AGENCY

LICENSURE DISCIPLINE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			62,050	62,050
Commodities				
Other Than Equipment				
Equipment			18,250	18,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			80,300	80,300
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,311,407	1,311,407
Travel			47,450	47,450
Contractual Services			492,750	492,750
Commodities			61,320	61,320
Other Than Equipment				
Equipment			73,000	73,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			144,021	144,021
Total			2,129,948	2,129,948
No. of Positions (FTE)			24.80	24.80

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 2 of 2 Programs

AGENCY

EXAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				471,168	471,168
Travel				12,295	12,295
Contractual Services				127,620	127,620
Commodities				17,755	17,755
Other Than Equipment					
Equipment				11,534	11,534
Vehicles				4,669	4,669
Wireless Comm. Devs.					
Subsidies, Loans & Grants				188,268	188,268
Total				833,309	833,309
No. of Positions (FTE)				10.30	10.30

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				485,041	485,041
Travel				17,550	17,550
Contractual Services				159,300	159,300
Commodities				22,680	22,680
Other Than Equipment					
Equipment				20,250	20,250
Vehicles				6,750	6,750
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,267	53,267
Total				764,838	764,838
No. of Positions (FTE)				9.20	9.20

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(6,750)	(6,750)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(6,750)	(6,750)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 2 of 2 Programs

AGENCY

EXAMS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			22,950	22,950
Commodities				
Other Than Equipment				
Equipment			6,750	6,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			29,700	29,700
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			485,041	485,041
Travel			17,550	17,550
Contractual Services			182,250	182,250
Commodities			22,680	22,680
Other Than Equipment				
Equipment			27,000	27,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			53,267	53,267
Total			787,788	787,788
No. of Positions (FTE)			9.20	9.20

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI BOARD OF NURSING

1 - LICENSURE DISCIPLINE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Background Checks	Document Mgmt System	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	1,311,407						1,311,407	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,311,407						1,311,407	
TRAVEL	47,450						47,450	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,450						47,450	
CONTRACTUAL	430,700			32,850	29,200	62,050	492,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	430,700			32,850	29,200	62,050	492,750	
COMMODITIES	61,320						61,320	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,320						61,320	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	54,750			18,250		18,250	73,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	54,750			18,250		18,250	73,000	
VEHICLES	18,250		(18,250)			(18,250)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,250		(18,250)			(18,250)		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	144,021						144,021	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	144,021						144,021	
TOTAL	2,067,898		(18,250)	51,100	29,200	62,050	2,129,948	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,067,898		(18,250)	51,100	29,200	62,050	2,129,948	
TOTAL	2,067,898		(18,250)	51,100	29,200	62,050	2,129,948	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	24.80						24.80	
TOTAL FTE	24.80						24.80	

PRIORITY LEVEL:

				1	1		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Mandated Nursing Background	Document Mgmt System	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	485,041						485,041
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

MISSISSIPPI BOARD OF NURSING

2 - EXAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	485,041						485,041	
TRAVEL	17,550						17,550	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,550						17,550	
CONTRACTUAL	159,300			12,150	10,800	22,950	182,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	159,300			12,150	10,800	22,950	182,250	
COMMODITIES	22,680						22,680	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,680						22,680	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,250			6,750		6,750	27,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,250			6,750		6,750	27,000	
VEHICLES	6,750		(6,750)			(6,750)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,750		(6,750)			(6,750)		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	53,267						53,267	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,267						53,267	
TOTAL	764,838		(6,750)	18,900	10,800	22,950	787,788	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	764,838		(6,750)	18,900	10,800	22,950	787,788	
TOTAL	764,838		(6,750)	18,900	10,800	22,950	787,788	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.20						9.20	
TOTAL FTE	9.20						9.20	

PRIORITY LEVEL:

				1	1			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF NURSING

1 - LICENSURE DISCIPLINE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

No Vehicle requested

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Background Checks:

See Attached

(E) Document Mgmt System:

See Attached

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF NURSING

2 - EXAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

No vehicle requested

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Mandated Nursing Background:

See Attached

(E) Document Mgmt System:

See Attached

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI BOARD OF NURSING

1 - LICENSURE DISCIPLINE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI BOARD OF NURSING

2 - EXAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI BOARD OF NURSING

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE DISCIPLINE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,067,898		2,067,898	
TOTAL	2,067,898		2,067,898	
Narrative Explanation:				
Program Name: (2) EXAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	764,838		764,838	
TOTAL	764,838		764,838	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,832,736		2,832,736	
TOTAL	2,832,736		2,832,736	

MISSISSIPPI BOARD OF NURSING MEMBERS

MISSISSIPPI BOARD OF NURSING

Agency

A. Explain Rate and manner in which board members are reimbursed:

Travel, meals, and lodging plus \$40.00 Per Diem

B. Estimated number of meetings FY2011

18 scheduled meetings plus two additional for reinstatments. Additional meetings and public hearings as required.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Nadara L. Cole</u>	<u>Booneville</u>	<u>Barbour</u>	<u>07/01/07</u>	<u>4 yrs</u>
2.	<u>Dr. Virginia Crawford</u>	<u>Hattiesburg</u>	<u>Barbour</u>	<u>09/13/07</u>	<u>Open</u>
3.	<u>Opal Ezell</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>07/01/07</u>	<u>4 yrs</u>
4.	<u>LeKathryn Gipson</u>	<u>Canton</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4 yrs</u>
5.	<u>Dianne Harrison-Bell</u>	<u>Duck Hill</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4 yrs</u>
6.	<u>Tina M Johnson</u>	<u>Pickens</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4 yrs</u>
7.	<u>Jane Jones</u>	<u>Summit</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>4 yrs</u>
8.	<u>Darlene Lindsey</u>	<u>McComb</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4 yrs</u>
9.	<u>Merlene Myrick</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>07/01/06</u>	<u>4 yrs</u>
10.	<u>Debbie Ricks</u>	<u>Booneville</u>	<u>Barbour</u>	<u>07/01/06</u>	<u>4 yrs</u>
11.	<u>G. Dwayne Self</u>	<u>Canton</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>4 yrs</u>
12.	<u>Mazie Whalen</u>	<u>Greenville</u>	<u>Barbour</u>	<u>07/01/07</u>	<u>4 yrs</u>
13.	<u>Cathy Williamson</u>	<u>Meridan</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>4 yrs</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Chapter 15 Section 73-15-11

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	2,500	10,000	10,000
61020 Employee Training	3,000	10,000	10,000
TOTAL (A)	5,500	20,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	42,990	55,000	55,000
611XX Transportation of Goods (61180-61190)	177	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	43,167	57,000	57,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,196	7,000	7,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,196	7,000	7,000
D. RENTS (61400-61499)			
Buildings & Floor Space	219,889	240,000	260,000
61430 Land			
61440 Office Equipment		20,000	20,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	219,889	260,000	280,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	892	1,750	1,750
61550 Office Equipment & Furniture		1,750	1,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	892	3,500	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,721	105,500	105,500
61616 MMRS Fees	2,582		
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	4,355		5,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	5,320		5,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	11,718		20,000
6166X Court Costs & Reporters (61661-61666)	20,222		10,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	896		
61690 Other Fees & Services	66,730		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)	113,544	105,500	145,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,634	4,000	4,000
61710 Insurance & Fidelity Bonds	276	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues	5,565	3,000	3,000
61721 Subscriptions	3,816	2,000	2,000
TOTAL (G)	13,291	10,000	10,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		2,000	2,000
61905 IS Professional Fees - ITS	13,247	20,000	20,000
6191X IS Training/Education (61914-61915)		1,000	1,000
61917 Service Charges to State Data Center	10,467	12,000	12,000
61918 Data Entry			
61921 Software Acquisition and Installation	5,262	20,000	45,000
61922 Basic Telephone Monthly - Outside Vendor	5,318		
61923 Basic Telephone Monthly - ITS	8,754	23,000	23,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	2,203	6,000	6,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor		2,000	2,000
61929 Public Network Access Charges - ITS		1,000	1,000
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	10,876	7,000	7,000
61961 Maintenance/Repair of IS Equipment		10,000	10,000
61962 Maintenance/Repair of Telephone Systems (ITS)	2,663		
61913 Installation IS Equipment		21,000	21,000
61964 Maintenance Tel	4,942		
TOTAL (H)	63,732	125,000	150,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	11,454	2,000	2,000
61999 Contractual Services - No PO Required			
TOTAL (I)	11,454	2,000	2,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	472,665	590,000	675,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	472,665	590,000	675,000
TOTAL FUNDS	472,665	590,000	675,000

**SCHEDULE C
COMMODITIES**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	13,749	23,000	23,000
62120 Duplication & Reproduction Supplies	3,038	6,000	6,000
62130 Office Supplies & Materials	7,126	6,000	6,000
62140 Paper Supplies	3,541	4,000	4,000
62150 Maps manuals	822		
62160 Office Equipment (not capital outlay)	5,181	6,000	6,000
Total (B)	33,457	45,000	45,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	12,021	19,000	19,000
62251 Repair Vehicle		2,000	2,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		5,000	5,000
62250 Exp Rep Off	90		
Total (C)	12,111	26,000	26,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	5,394		
62450 Janitor Supplies & Cleaning	233		
62460 Wearing Material			
62470 Food			
62520 Decal Signs	39		
62530 Uniforms & Wearing Apparel	538		
62560 Eating Utensils			
62590 Other Supplies & Materials	85	4,000	4,000
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense	6,398		
62475 Food for Others	1,590	5,000	5,000
62555 information System Parts	936	4,000	4,000
62410 Bldg Supplies & Materials	529		
62800 Proc Cd Comm	4,451		
Total (E)	20,193	13,000	13,000

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	65,761	84,000	84,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	65,761	84,000	84,000
TOTAL FUNDS	65,761	84,000	84,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI BOARD OF NURSING

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	25	27,822			16	625	10,000
TOTAL (C)		27,822					10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		14,898	24	75,000	36	2,500	90,000
TOTAL (D)		14,898		75,000			90,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		42,720		75,000			100,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		42,720		75,000			100,000
TOTAL FUNDS		42,720		75,000			100,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	3	1	17,291	1	25,000		
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
TOTAL (A)	4	1	17,291	1	25,000		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,291		25,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,291		25,000		
TOTAL FUNDS			17,291		25,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
nursing Workforce Program	697,288	197,288	197,288
TOTAL (C)	697,288	197,288	197,288
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Payments to Nursing Workforce Development			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	697,288	197,288	197,288
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	697,288	197,288	197,288
TOTAL FUNDS	697,288	197,288	197,288

**NARRATIVE
2012 BUDGET REQUEST**

MISSISSIPPI BOARD OF NURSING
Name of Agency

See Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MISSISSIPPI BOARD OF NURSING

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cathy Williamson	Chicago IL	National Council Seminar	951	3838
Opal Ezell	Philadelphia Pa	Nat. Council Nursing Conference	584	3838
Sherry Harrison-Bell	Philadelphia Pa	Nat. Council Nursing Conference	596	3838
Brett Thompson	Chicago Il	National Council Seminar	2,320	3838
Linda Sullivan	Chicago Il	National Council Seminar	1,360	3838
Total Out of State Travel Cost			\$5,811	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI BOARD OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES / DFA		1,721	105,500	105,500	
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		1,721	105,500	105,500	
61616 MMRS Fees					
61616 MMRS FEES / MMRS		2,582			
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		2,582			
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
61630-61636 Legal / Legal services Att General		4,355		5,000	
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		4,355		5,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board / Peersonnel		5,320		5,000	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		5,320		5,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
61658 Personal Serv. contract SPAHRS / Investigative personnel		11,718		20,000	
<i>Comp. Rate: 18.00 per hr</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		11,718		20,000	
6166X Court Costs & Reporters (61661-61666)					
61661-61666 Court Costs- Reporters / Court Reporters for Hearings		20,222		10,000	
<i>Comp. Rate: Varies</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		20,222		10,000	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF NURSING

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688) 61682-88 Contract Worker <i>Comp. Rate:</i> TOTAL 6168X Contract Worker (61682-61688)		896 <hr/> 896 <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services 61690 Other Fees & Services / Security <i>Comp. Rate: various</i> TOTAL 61690 Other Fees & Services		66,730 <hr/> 66,730 <hr/>	<hr/> <hr/>	<hr/> <hr/>	
GRAND TOTAL (61600-61699)		113,544	105,500	145,500	

VEHICLE PURCHASE DETAILS

MISSISSIPPI BOARD OF NURSING

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MISSISSIPPI BOARD OF NURSING

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van Mid size	2000	Dodge	Pool	investigations	G12913	172,204	12,826		Y
P	Taurus	2002	Ford	Pool	investigations	G20440	155,210	28,289		
P	Taurus	2002	Ford	Pool	investigations	G20441	130,469	27,454		
P	Taurus	2005	Ford	Pool	investigations	G32904	105,678	28,863		
P	Impala	2010	Chev	Pool	investigations	G53769	231	231		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI BOARD OF NURSING

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE DISCIPLINE	Background Checks		
		Contractual	32,850
		Equipment	18,250
		Total	51,100
		Other Special Funds	51,100
Program # 1 : LICENSURE DISCIPLINE	Document Mgmt System		
		Contractual	29,200
		Total	29,200
		Other Special Funds	29,200
Program # 2 : EXAMS	Mandated Nursing Background Ch		
		Contractual	12,150
		Equipment	6,750
		Total	18,900
		Other Special Funds	18,900
Program # 2 : EXAMS	Document Mgmt System		
		Contractual	10,800
		Total	10,800
		Other Special Funds	10,800

CAPITAL LEASES

MISSISSIPPI BOARD OF NURSING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MISSISSIPPI BOARD OF NURSING

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					